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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Financing of the United Nations Stabilization Mission in Haiti

Financial performance report for the period from 1 July 2008 to 30 June 2009 and financing arrangements for the period from 1 July 2010 to 30 June 2011 for the United Nations Stabilization Mission in Haiti

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2008/09	$574,916,500
Expenditure for 2008/09	$574,401,700
Unencumbered balance for 2008/09	$514,800
Appropriation for 2009/10[a]	$732,393,000
Projected expenditure for 2009/10[b]	$732,393,000
Estimated unencumbered balance for 2009/10[b]	$0
Proposal by the Secretary-General for commitment authority submitted for the period 1 July to 31 December 2010	$380,402,700
Recommendation of the Advisory Committee for 2010/11	$375,000,000

[a] The amount of $732,393,000 for the period 2009/10 comprises: (a) $611,751,200 (appropriation) (A/RES/63/294), and (b) $120,641,800 (commitment authority) (A/RES/64/264).

[b] Estimate as at 30 April 2010 (see annex I).

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I. Introduction

1. The Advisory Committee on Administrative and Budgetary Questions has considered the performance report of the Secretary-General on the budget of the United Nations Stabilization Mission in Haiti (MINUSTAH) for the period from 1 July 2008 to 30 June 2009 (A/64/554) and the note by the Secretary-General on the financing arrangements for the United Nations Stabilization Mission in Haiti for the period from 1 July 2010 to 30 June 2011 (A/64/764). During its consideration of both documents, the Committee met with representatives of the Secretary-General, who provided additional information and clarification.

2. The documents reviewed and those used for background by the Advisory Committee in its consideration of the financing of MINUSTAH are listed at the end of the present report.

II. Financial performance report for the period from 1 July 2008 to 30 June 2009

3. The General Assembly, in its resolution 62/261, appropriated an amount of $574,916,500 gross ($561,794,300 net) for the maintenance of MINUSTAH for the period from 1 July 2008 to 30 June 2009. Expenditure for the period totalled $574,401,700 gross ($561,112,100 net). The resulting unencumbered balance of $514,800 gross ($682,200 net) for the period 2008/09 represents in gross terms 0.1 per cent of the appropriation, or a budget implementation rate of 99.9 per cent. As shown in section III.A of the performance report (A/64/554), the underexpenditure is the net result of reduced requirements for military and police personnel of $677,200 and civilian personnel of $15,100 and increased requirements for operational costs of $177,500. An analysis of key resource variances of underexpenditures and overexpenditures is provided in section IV of the performance report.

4. As indicated in paragraphs 7 to 10 of the performance report, MINUSTAH focused on supporting the country after the setbacks to the stabilization process during the last quarter of the period 2007/08, including the civil unrest in April 2008. The Secretary-General indicates that the situation further deteriorated as a result of hurricanes and tropical storms, which caused a humanitarian crisis and affected an estimated 800,000 people. The Mission's focus was on addressing the aftermath of the natural disaster and, as a result, progress in some key areas fell short of expectations. MINUSTAH, the United Nations system, non-governmental organizations and bilateral donors supported the Haitian authorities by delivering emergency assistance and relief supplies, with MINUSTAH military, police and logistic components playing a key role in undertaking rescue operations, providing immediate security, facilitating the delivery of emergency supplies and shoring up collapsing infrastructure immediately after the hurricanes. The Secretary-General indicates that despite these challenges, MINUSTAH contributed to achievements during the reporting period, including the agreement on a legislative agenda by Parliament and the Government; the development and implementation of a border management strategy; the promotion of security in urban and rural areas; the enhancement of land and maritime border control; the development of the Haitian

National Police in line with the reform plan; and the inauguration of the School for Magistrates and the launch of recruitment for its first class in June 2009.

5. Net underexpenditures under military and formed police personnel are the result of reduced requirements due to: (a) the reimbursement to troop-contributing countries due to the late deployment of equipment of one coastal patrol contingent; (b) lower death and disability compensation due to fewer service-related incidents; and (c) lower average strength of formed police personnel. These were offset by overexpenditures under military contingents ($2,014,900) and under formed police units ($775,000) due to higher travel costs for staff officers, contingent units and formed police personnel and to an increase in costs for rations, including warehousing and transportation. Underexpenditures under United Nations police ($3,467,100) are attributable mainly to a lower average strength of police officers resulting in lower mission subsistence allowance and travel costs; and no incidents of death or disability during the period. Net underexpenditures under civilian personnel are the result of underexpenditures under United Nations Volunteers ($1,956,200) and under general temporary assistance ($827,700) due to higher actual vacancy rates for United Nations Volunteers and temporary positions; and of overexpenditures under international staff ($2,746,000) and under national staff ($22,800), resulting from additional requirements due to the revision of salary scales, an increase of hazardous duty station allowance, increased requirements for common staff costs due to the conversion of some staff from the 300 series to the 100 series; partly offset by reduced payments for mission subsistence allowance for international staff.

6. Overexpenditures in operational costs are mainly attributable to: (a) facilities and infrastructure ($4,790,700) due to an increase in construction services owing to the unsuccessful procurement process for external contracts as a result of, as the Advisory Committee was informed upon enquiry, the unavailability of suitably qualified bidders, the engagement of individual contractors, additional requirements for construction materials, and higher general fuel, partly offset by reduced requirements for rental of premises following their no-cost provision by the Government of Haiti; and (b) ground transportation ($1,683,600) due to increased requirements for petrol, oil and lubricants stemming from an increase in the number of mobile patrols and the hiring of 32 individual contractors for drivers due to increased shuttle service passenger loads, partly offset by reduced spare-parts requirements. Overexpenditures under air transportation ($3,286,900) resulted mainly from higher flight-hour costs for the Casa-212 military fixed-wing aircraft with special capabilities to enhance border patrol at the rate of $3,850 per flight hour, compared with $750 per flight hour budgeted for a Beechcraft-200 aircraft. Upon enquiry, the Committee was informed that a Beechcraft-200 aircraft, with special equipment for observation and information-gathering operations, was originally planned for the observation and patrol of coastal and border areas, and was used as an indicative costing basis for resource requirements; however, the aircraft could not be obtained through Member States. As an alternative, a Casa-212 aircraft, equipped with the same capability as the Beechcraft-200 aircraft, was obtained, though at a higher cost. Underexpenditures under naval transportation ($572,400) were mainly attributable to the delayed deployment of some naval vessels and the fewer port patrols. Upon enquiry, the Advisory Committee was informed that, as a result of the lack of local facilities, as well as logistic and water depth issues, only five of the planned eight ports had been patrolled.

III. Financial position and information on the current period

7. The Advisory Committee was provided with current and projected expenditure data for the period from 1 July 2009 to 30 June 2010, as at 30 April 2010 (see annex I). As at that date, projected expenditure against the original apportionment of $611,751,200 (gross) (General Assembly resolution 63/294) amounted to $569,167,800 (gross), including an amount of $37,969,500 relating to pending payments to troop-contributing countries. On 7 May 2010, the Assembly authorized the Secretary-General to enter into commitments for the period 2009/10 in a total amount not exceeding $120,641,800 (Assembly resolution 64/264). As indicated in annex I, the resulting total available funds for the period 2009/10 in the amount of $732,393,000 are expected to be utilized in full, after projected expenditures of $163,225,200 for the remaining months of May and June 2010. As at 17 May 2010, available cash amounted to $138,200,000, after allowing for a three-month operating cash reserve in the amount of $194,651,000 (excluding reimbursement to troop- and police-contributing countries); the resulting cash shortfall is expected to amount to $56,451,000.

8. The Advisory Committee was informed that, as at 30 April 2010, a total of $2,375,359 had been assessed on Member States in respect of MINUSTAH since its inception. Payments received as at the same date amounted to $2,291,664, leaving an outstanding balance of $83,695,000. As at 31 December 2009, an amount of $73,513,000 was owed for troop costs; payments totalling $45,278,000 had been made up to April 2009. In addition, a payment of $92,135,718 for the period May 2009-February 2010 was effected in January and April 2010. The balance for contingent-owned equipment, as at 31 December 2009, amounted to $70,666,000; payments totalling $17,461,000 had been made up to September 2009. In addition, a payment of $53,116,412 up to December 2009 was effected in April 2010. In respect of death and disability compensation, an amount of $3,272,000 had been paid for 99 claims since the inception of MINUSTAH and unliquidated obligations amounted to $448,000; 1 claim remained outstanding. Also, 28 memorandums of understanding had been signed, since inception, and 17 were in draft form. **The Advisory Committee trusts that the pending death and disability claim will be paid expeditiously. Furthermore, the Committee trusts that the 17 draft memorandums of understanding will be finalized as soon as possible.**

9. The Advisory Committee was informed that, as at 30 April 2010, the incumbency of MINUSTAH for the period from 1 July 2009 to 30 June 2010 was as follows:

Category	*Posts authorized*[a]	*Posts encumbered*	*Vacancy rate (percentage)*
Military contingents[b]	8 940	8 294	7.2
United Nations police[b]	1 261	828	34.3
Formed police units[b]	2 450	1 352	44.8
Government-provided personnel	123	22	82.3
International staff	552	468	15.2
National staff	1 293	1 245	3.7
Temporary positions: international	18	14	22.2
Temporary positions: national	62	61	1.6
United Nations Volunteers	248	219	11.7

[a] Represents the highest authorized strength for the period.

[b] In its resolution 1892 (2009), the Security Council had decided that MINUSTAH would consist of a military component of up to 6,940 troops and a police component of up to 2,211 police. Subsequently, in its resolution 1908 (2010) the Council in order to support the immediate recovery, reconstruction and stability efforts after the devastating earthquake on 12 January 2010 in Haiti, the Council decided that MINUSTAH would consist of a military component of up to 8,940 troops of all ranks and a police component of up to 3,711.

IV. Financing arrangements for the period from 1 July to 31 December 2010

10. As noted above, total available funds, based on revised requirements, for the period 2009/10 amount to $732,393,000, comprising an appropriation of $611,751,200 for the maintenance of MINUSTAH (General Assembly resolution 63/294), and a commitment authority not exceeding $120,641,800 (Assembly resolution 64/264). Pending the submission of the detailed budget proposal for the period from 1 July 2010 to 30 June 2011, the Secretary-General requests in his note (A/64/764, para. 5) commitment authority, with assessment, in the amount of $380,402,700 for the financing of the Mission for the period from 1 July to 31 December 2010. The Advisory Committee was informed that the budget proposal for the period 2010/11 would be presented during September 2010. The present request for commitment authority from 1 July to 31 December 2010 comprises: (a) $312,748,900 which represents 50 per cent of the original appropriation for the 2009/10 period based on the assumption of the continuation of the current mandate of MINUSTAH, but taking into account adjustments related to proposed staffing requirements; and (b) additional requirements in the amount of $67,653,800 related to the increase in the authorized military and police personnel ($53,849,700); support to MINUSTAH staff ($6.5 million); financing of the Office of the Special Envoy for Haiti ($804,100); and assistance to the Haitian community through quick-impact projects and community violence reduction programmes ($6.5 million).

11. Based on the information provided in the table in the note of the Secretary-General, the requirements for the period from 1 July to 31 December 2010 comprise: (a) $191,108,400 for military and police personnel; (b) $77,010,700 for civilian personnel; and (c) $112,283,600 for operational costs.

12. Upon enquiry, the Advisory Committee was informed that peacekeeping missions for which commitment authorities are proposed for the first half of the period 2010/11, namely, MINUSTAH and the United Nations Mission in the Central African Republic and Chad (MINURCAT), will be taken into account in the pro rata share among all active missions of the financing of the support account and the United Nations Logistics Base at Brindisi, Italy (UNLB). The Committee was also informed that, in instances when peacekeeping missions are initially financed through commitment authorities and are provided with their full appropriation for the financial period, there is currently no mechanism to retroactively adjust and revise the proration of the cost of the support account and UNLB. Accordingly, and pending the approval of the full budgets of these missions, the Secretary-General has considered using commitment authorities as the basis for the prorated financing of the support account and UNLB rather than to completely exclude these missions.

Military and police personnel

13. The total requirements for military and police personnel comprise $122,988,600 for military contingents; $36,751,500 for United Nations police; and $31,368,400 for formed police units in connection with requirements related to the increase of authorized strength for military contingents by 2,000 to 8,940 troops and for the police component by 1,500 to 3,711 (Security Council resolution 1908 (2010)). Upon enquiry, the Advisory Committee was informed that, as at the end of May 2010, 1,700 additional military contingents and 265 additional United Nations police officers would be deployed, and, as at the end of June 2010, a total of 797 additional formed police unit officers; the remaining personnel would be deployed by August 2010 (see also table in para. 9 above).

Civilian personnel

14. The total requirements for civilian personnel comprise $44,422,000 for international staff; $15,386,500 for national staff; $6,500,000 for United Nations Volunteers; and $10,702,300 for general temporary assistance. These financial requirements make provision for 324 temporary positions, comprising 24 temporary positions requested for the period 2009/10 and 300 additional temporary positions (131 international staff, 143 national staff and 26 United Nations Volunteers), taking into account a vacancy factor of 50 per cent (A/64/764, para. 6-10). According to the Secretary-General's note, the positions are considered critical in carrying out the Mission's programmatic and support activities to meet the requirements for the expansion of MINUSTAH operations. The Advisory Committee recalls that the 24 temporary positions have been requested in the context of the recent request for commitment authority, with related costs to be absorbed within the existing 2009/10 appropriation. These positions are located in MINUSTAH and at the Department of Field Support at United Nations Headquarters; they comprise one D-2 Director of Operations and Administration in MINUSTAH; 11 counselling and welfare staff in MINUSTAH (2 P-3, 2 National Officer, 6 Field Service and 1 National General Service); and 12 positions for staff and family support functions at Headquarters (1 P-4, 5 P-3 and 6 General Service). The Secretary-General is also requesting the temporary upgrade of 32 existing international posts approved for the 2009/10 period. These posts currently comprise 2 P-5, 14 P-4, 15 P-3 and 1 Field Service and would be upgraded by one level in each instance. Upon enquiry, the Committee was

provided with a breakdown of the proposed 300 temporary positions and upgrades/reclassifications (see annex II).

15. **The Advisory Committee notes the basis for the calculation used for the resource requirements for civilian personnel. It points out that paragraph 6 of the Secretary-General's note, in referring to "the proposed establishment of ... temporary positions" and of the "upgrade ... of international posts", does not conform to established budget procedures, as the establishment of positions and decisions on reclassification of posts will need to be considered by the General Assembly in the context of the budget presentation. The Committee also points out that a commitment authority is not the appropriate vehicle upon which to base the reclassification of existing posts. Therefore, with respect to the envisaged staffing, the Committee will consider these requests based on the outcome of the planned comprehensive review of staffing requirements to be considered in the context of the proposed budget for the period 1 July 2010 to 30 June 2011.**

Operational costs

16. The total requirements for operational costs are mainly attributable to these categories: (a) $52,120,900 for facilities and infrastructure; (b) $6,623,600 for ground transportation; (c) $15,324,300 for air transportation; (d) $658,200 for naval transportation; (e) $13,515,900 for communications; (f) $6,702,200 for other supplies, services and equipment; and (g) $5,000,000 for quick-impact projects.

Facilities and infrastructure

17. A total of $6.5 million is estimated for additional requirements for support to MINUSTAH staff, related to the continued provision of accommodation to international staff for the three-month period from July to September 2010 through the extension of the rental of a moored vessel. Upon enquiry, the Advisory Committee was informed that the initial deployment of the vessel took place on 4 March 2010 and that the services and facilities covered by the costs to MINUSTAH include accommodation, three meals and the use of lounges and fitness facilities. Upon further enquiry, the Committee was informed that the vessel comprised 241 cabins, with a maximum occupancy of 451 persons. As at 19 May 2010, 280 persons were accommodated, comprising 85 MINUSTAH staff, 32 staff on temporary duty assignment from other missions, 110 MINUSTAH police and staff officers and 53 staff from other United Nations organizations. MINUSTAH civilian, military and police personnel and staff of United Nations funds, programmes and agencies that are members of the United Nations country team are charged $20 per person per night and non-MINUSTAH staff, including staff on temporary duty assignment and visitors from Headquarters, are charged $40 per person per night. On a space-available basis, accommodation can also be provided to visitors to the Mission. The Committee was further informed that the current cost arrangements are under review to ensure the most cost-effective provision of accommodation, considering the security and safety factors of living in a post-earthquake environment.

18. Upon enquiry, the Advisory Committee was provided with information on efforts to provide more established accommodation to staff that are temporarily living in the moored vessel. The Committee was informed that MINUSTAH had researched the available housing market but was unable to identify reasonably

priced and affordable accommodation for civilian staff, staff officers and United Nations police officers, owing to the increase in demand for accommodation from United Nations funds, agencies and programmes, non-governmental organizations and private construction companies, against the limited supply of accommodation resulting from the extensive destruction caused by the earthquake. The Committee was further informed that MINUSTAH has started constructing temporary accommodation for 250 MINUSTAH staff, which is expected to be completed by the end of August; until then, the contract for the moored vessel would be extended on a month-by-month basis. Over the next two years, MINUSTAH is considering the construction of hurricane- and earthquake-resistant accommodation for between 500 and 700 staff. **The Committee notes these efforts and urges MINUSTAH to conclude construction of temporary accommodations as soon as practical in order to obviate the continued need for a moored vessel. The Committee expects an update on the plans for more permanent construction of accommodation in the context of future budget proposals.**

Office of the Special Envoy for Haiti

19. The Advisory Committee notes the inclusion under the requested commitment authority for resources to support the Office of the Special Envoy for Haiti, which was created in June 2009 and is located in New York. A total of $804,100, under other supplies, services and equipment, is proposed as a new requirement for this Office in order to reimburse the United Nations Development Programme. Upon enquiry, the Committee was informed that the requested amount is an indicative one to cover an anticipated shortfall in funding from the other contributing partners for the period from 1 July to 31 December 2010 and that the additional funding request is to provide resources for the expanded post-earthquake role of the Special Envoy (see para. 20 below). The balance of the remaining funding requirements would be included in the appropriate budget proposal for the period 2010/11. The Committee was further informed that the total funding of the Office of the Special Envoy for the calendar years 2009-2011 amounts to a total of $7.5 million and that the Office consists of 21 staff members, including the Special Envoy, of which the $804,000 under commitment authority would be utilized for six positions, one vehicle and one fourth of office expenses. Funding partners include the Clinton Foundation; the United Nations Development Programme; the International Strategy for Disaster Reduction; the United Nations Children's Fund; the International Organization for Migration; the Office for the Coordination of Humanitarian Affairs of the United Nations Secretariat; the United Nations Environment Programme; and the World Bank.

20. The Advisory Committee was further informed that the mandate of MINUSTAH and that of the Office of the Special Envoy for Haiti have been complementary in nature with the Office having been tasked initially with the mobilization of external private sector investment, greater engagement by the Diaspora and other non-traditional actors. The Committee was informed that the Special Envoy is called upon to liaise closely with the Special Representative of the Secretary-General in Haiti and that, following the 12 January 2010 earthquake, the Secretary-General had requested the Special Envoy to take on an expanded role, encompassing the leadership over international coordination efforts and to provide strategic guidance to the involvement of the United Nations in the recovery and relief efforts that have now become a key focus of MINUSTAH. Also, the Special

Envoy will help coordinate the work of United Nations organizations and other international partners in Haiti.

21. **The Advisory Committee enquired as to the basis for the inclusion of resources in the commitment authority for funding of the Office of the Special Envoy. It had not received information to justify its inclusion in the proposed commitment authority and requests that any further information be provided directly to the General Assembly. In the absence of information providing sufficient justification, the Advisory Committee is not in a position to recommend the inclusion of such resources for the Office of the Special Envoy under the requested commitment authority.**

Quick-impact projects

22. A total of $6.5 million is estimated for additional requirements in connection with quick-impact projects under other supplies, services and equipment ($3 million) and under quick-impact projects ($3.5 million). Upon enquiry, the Advisory Committee was informed that there is an increased requirement for MINUSTAH to play a key role in ensuring the continued goodwill of local communities and the implementation of quick-impact projects is therefore proposed to be expanded so as to reflect the significant increase in requirements as a result of the earthquake. The Committee recalls its comments in the context of quick-impact projects (A/64/660/Add.10, paras. 18-19).

V. Conclusion

23. The actions to be taken by the General Assembly in connection with the financing of MINUSTAH for the period from 1 July 2008 to 30 June 2009 are indicated in paragraph 44 of the performance report (A/64/554). **The Advisory Committee recommends that the unencumbered balance of $514,800 as well as other income and adjustments in the amount of $8,524,000 for the period ended 30 June 2009 be credited to Member States in a manner to be determined by the Assembly.**

24. The actions to be taken by the General Assembly in connection with the financing arrangements for the period from 1 July to 31 December 2010 are indicated in paragraph 15 of the note of the Secretary-General (A/64/764). **Taking into account the foregoing and factors related to the pace of recruiting new staff, the Advisory Committee recommends that the Assembly authorize the Secretary-General to enter into commitments, with assessment, not exceeding an amount of $375,000,000 for the period from 1 July to 31 December 2010.**

25. **The Advisory Committee's observations and recommendations as set out in the present report are without prejudice to any further recommendations that the Committee may make on future requests for staffing and other resources for MINUSTAH. Furthermore, the Secretary-General should be requested to submit to the General Assembly, as early as possible at the main part of its sixty-fifth session, the full budget proposal for the Mission, in order to allow the Assembly to take a decision on the resources required.**

Documentation

- Performance report of the Secretary-General on the budget of the United Nations Stabilization Mission in Haiti for the period from 1 July 2008 to 30 June 2009 (A/64/554)
- Note by the Secretary-General on the financing arrangements for the United Nations Stabilization Mission in Haiti for the period from 1 July 2010 to 30 June 2011 (A/64/764)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the financing arrangements for the United Nations Stabilization Mission in Haiti for the period from 1 July 2009 to 30 June 2010 (A/64/660/Add.10)
- Security Council resolution 1892 (2009)
- General Assembly resolutions 64/264 and 62/261 on the financing of the United Nations Stabilization Mission in Haiti

Annex I

MINUSTAH: projection of expenditure 2009/10, based on expenditure to date

(Thousands of United States dollars)

	Expenditure year to date					*Projection of expenditure*				
Class of expenditure	*2009/10 appropriation*	*Current allotment 30 April 2010*	*Current expenditures 30 April 2010**	*30 April unencumbered balance*	*Incurred contingent-owned equipment and troop/formed police unit costs not yet recognized***	*May expenditure*	*June expenditure*	*Total forecast expenditures*	*Expected end-of-year funds versus current allotment*	*Expected end-of-year funds versus appropriation*
Military contingents	196 036.7	147 386.7	143 867.1	3 519.6	27 003.0	26 063.9	22 873.9	219 807.8	(72 421.1)	(23 771.1)
United Nations police	57 961.6	57 961.6	47 629.6	10 332.0	—	4 881.6	4 881.6	57 392.7	568.9	568.9
Formed police units	32 690.7	25 690.7	27 729.7	(2 039.0)	5 433.7	5 133.0	5 249.7	43 546.1	(17 855.4)	(10 855.4)
Subtotal military and police	**286 689.0**	**231 039.0**	**219 226.4**	**11 812.6**	**32 436.7**	**36 078.4**	**33 005.2**	**320 746.7**	**(89 707.7)**	**(34 057.7)**
International	92 418.4	86 528.4	75 723.9	10 804.5	—	12 953.3	12 953.3	101 630.4	(15 102.0)	(9 212.0)
National	30 772.9	31 372.9	25 658.4	5 714.5	—	3 874.0	3 874.0	33 406.4	(2 033.5)	(2 633.5)
General temporary assistance	4 770.5	4 770.5	2 716.4	2 054.1	—	271.6	271.6	3 259.7	1 510.8	1 510.8
United Nations Volunteers	12 313.0	12 563.0	9 755.3	2 807.7	—	784.5	784.5	11 324.3	1 238.7	988.7
Subtotal civilian staff	**140 274.8**	**135 234.8**	**113 854.0**	**21 380.8**	**—**	**17 883.4**	**17 883.4**	**149 620.8**	**(14 386.0)**	**(9 346.0)**
Government-provided personnel	1 451.1	1 451.1	583.7	867.4	—	60.0	60.0	703.7	747.4	747.4
Consultants	214.9	264.9	153.1	111.8	—	—	—	153.1	111.8	61.8
Official travel	1 829.1	1 879.1	1 253.7	625.4	—	500.0	—	1 753.7	125.4	75.4
Facilities and infrastructure	84 991.9	113 229.9	86 834.5	26 395.4	2 933.7	12 642.5	8 263.6	110 674.2	2 555.7	(25 682.3)
Ground transportation	13 247.2	13 895.2	16 521.4	(2 626.2)	—	558.8	558.8	17 639.0	(3 743.8)	(4 391.8)
Air transportation	30 648.6	30 296.6	24 501.3	5 795.3	—	2 969.8	3 045.5	30 516.6	(220.0)	132.0
Naval transportation	1 316.4	1 316.4	426.7	889.7	—	172.0	172.0	770.7	545.7	545.7
Communications	25 004.7	32 560.7	31 507.1	1 053.6	1 233.4	3 801.2	3 198.2	39 739.8	(7 179.1)	(14 735.1)
Information technology	7 004.3	21 424.3	15 822.6	5 601.7	—	1 325.6	1 325.6	18 473.8	2 950.5	(11 469.5)
Medical	6 921.6	7 921.6	4 976.6	2 945.0	811.5	618.2	605.7	7 012.0	909.6	(90.4)
Special equipment	3 325.4	3 325.4	2 111.4	1 214.0	554.2	277.1	277.1	3 219.9	105.5	105.5
Other supplies and services	5 832.2	14 912.2	12 005.6	2 906.6	—	8 181.6	8 181.6	28 368.9	(13 456.7)	(22 536.7)

Class of expenditure	Expenditure year to date: 2009/10 appropriation	Current allotment 30 April 2010	Current expenditures 30 April 2010*	30 April unencumbered balance	Incurred contingent-owned equipment and troop/formed police unit costs not yet recognized**	Projection of expenditure: May expenditure	June expenditure	Total forecast expenditures	Expected end-of-year funds versus current allotment	Expected end-of-year funds versus appropriation
Quick-impact projects	3 000.0	3 000.0	1 420.3	1 579.7	—	790.0	790.0	3 000.3	(0.3)	(0.3)
Subtotal operational costs	**184 787.4**	**245 477.4**	**198 117.9**	**47 359.5**	**5 532.8**	**31 896.8**	**26 478.1**	**262 025.5**	**(16 548.1)**	**(77 238.1)**
Mission total	**611 751.2**	**611 751.2**	**531 198.3**	**80 552.9**	**37 969.5**	**85 858.6**	**77 366.6**	**732 393.0**	**(120 641.8)**	**(120 641.8)**
						EoM May	**EoM June**			
End-of-month unencumbered balance				**80 552.9**	**42 583.4**	**(43 275.2)**	**(120 641.8)**			

Note: The level of appropriation and allotment is included in the table above to indicate the use of approved resources following the earthquake of 12 January 2010.

* Including $33 million as of 30 April approved pre-encumbrances.

** Costs incurred by the Mission during March and April 2010 with obligations yet to be raised.

Office/Section/Unit	*Number*	*Level*	*Description*	*Status*
	+ 7	NO	Public Information Officers	New
	+ 17	NGS	Radio Journalists	New
	+ 26			
Civil Affairs Section	+ 1	P-5	Border Management Officer	New
	+ 1	P-4	Border Management Officer	New
	+ 1	P-4	Planning Officer	New
	+ 1	P-3	Reporting Officer	New
	+ 1	P-3	Project Officer	New
	+ 4	NO	Civil Affairs Officers	New
	+ 9			
Total, component 1	**+ 43**			
Component 2				
Office of the Police Commissioner	+ 1	P-5	Senior Planning Officer	New
	+ 1	P-5	Senior Political Adviser	New
	+ 1	P-4	Support Officer	New
	+ 3			
Community Violence Reduction Section	+ 6	NO	Project Officers	New
	+ 6			
Justice Section	+ 1	P-4	Judicial Affairs Officer	New
	+ 1	P-3	Judicial Affairs Officer	New
	+ 5	NO	National Judicial Affairs Officers	New
	+ 7			
Corrections Unit	+ 2	P-3	Correction Officers	New
	+ 2			
Joint Operations Centre (JOC) (Joint Operations Tasking Centre) (JOTC)	+ 1	P-5	Chief JOC (JOTC)	New
	+ 3	P-4	Operations Officers	New
	+ 1	P-2	Associate Operations Officer	New
	+ 1	FS	Administrative Assistant	New
	+ 1	NO	National Operations Officer	New
	+ 7			
Joint Mission Analysis Cell	+ 2	P-3	Information and Risk Officers	New
	+ 2			
Legal Affairs Section	+ 1	P-4	Legal Officer	New
	+ 1	P-3	Legal Officer	New
	+ 2			
Total, component 2	**+ 29**			

Office/Section/Unit	*Number*	*Level*	*Description*	*Status*
Component 3				
Human Rights Section	+ 1	P-4	Human Rights Officer	New
	+ 3	NO	Human Rights Officers	New
	+ 4			
Child Protection Unit	+ 1	P-3	Child Protection Adviser	New
	+ 1	P-2	Associate Child Protection Adviser	New
	+ 2			
Gender Section	+ 1	NO	National Gender Officer	New
	+ 1			
Total, component 3	**+ 7**			
Component 4				
Humanitarian and Development Coordination Unit	+ 2	P-4	Humanitarian and Development Coordination Officers	New
	+ 4	P-3	Humanitarian and Development Coordination Officers	New
	+ 6			
Total, component 4	**+ 6**			
Component 5				
Security Section	+ 1	P-4	Senior Security Officer	New
	+ 1	P-2	Associate Security Officer	New
	+ 2	FS	Security Officers	New
	+ 1	FS	Administrative Officer	New
	+ 21	NGS	Security Guards	New
	+ 26			
Office of Chief, Mission Support (CMS)	+ 1	P-4	Chief, Contracts Management Unit	Reclassify from P-3
	- 1	P-3	Chief, Contracts Management Unit	Abolished
	+ 2	P-4	Regional Administrative Officers	New
	+ 3	P-3	Contracts Management Officers	New
	+ 2	P-3	Budget Officers	New
	+ 4	P-3	Regional Administrative Officers	New
	+ 2	P-3	Staff Counselling Officers	Approved temporary positions
	+ 2	FS	Contracts Management Assistants	New
	+ 2	FS	Budget Assistants	New
	+ 6	FS	Staff Counselling Officers	Approved temporary positions
	+ 2	NGS	Budget Assistants	New
	+ 1	UNV	Contracts Management Assistant	New
	+ 2	NPO	Staff Counselling Officers	Approved temporary positions
	+ 1	NS	Staff Counselling Assistant	Approved temporary position
	+ 29			

Office/Section/Unit	*Number*	*Level*	*Description*	*Status*
Office of Chief, Administrative Services (CAS)	+ 1	D-1	Chief, Administrative Services	Reclassify from P-5
	- 1	P-5	Chief, Administrative Services	Abolished
	+ 1	P-4	Administrative Officer	New
	+ 1	P-3	Administrative Officer	New
	+ 1	P-3	Staff Counsellor	New
	+ 1	FS	Staff Counsellor	New
	+ 1	NO	Staff Counsellor	New
	+ 1	UNV	Training Assistant	New
	+ 6			
Finance Section	+ 1	P-5	Chief Finance Officer	Reclassify from P-4
	- 1	P-4	Chief Finance Officer	Abolished
	+ 2	P-4	Finance Officers	Reclassify from P-3
	- 2	P-3	Finance Officer	Abolished
	—			
Personnel Section	+ 1	P-5	Chief Civilian Personnel Officer	Reclassify from P-4
	- 1	P-4	Chief Civilian Personnel Officer	Abolished
	+ 1	P-4	Personnel Officer	New
	+ 1	P-3	Personnel Officer	New
	+ 4	FS	Personnel Assistants	New
	+ 6			
General Services Section	+ 1	P-5	Chief, General Services	Reclassify from P-4
	- 1	P-4	Chief, General Services	Abolished
	+ 1	P-4	Chief, Property Control and Inventory Unit	Reclassify from P-3
	- 1	P-3	Chief, PCIU	Abolished
	+ 1	FS	OIC Rental Lease Agreement	New
	+ 1	NO	National Travel Officer	New
	+ 30	NS	Finance Management Unit/Travel Assistants	New
	+ 3	UNV	Mail and Pouch/FMU/Travel Assistants	New
	+ 35			
Procurement Section	+ 1	P-5	Chief Procurement Officer	Reclassify from P-4
	- 1	P-4	Chief Procurement Officer	Abolished
	+ 1	P-4	Procurement Officer	Reclassify from P-3
	- 1	P-3	Procurement Officer	Abolished
	+ 2	FS	Procurement Assistants	New
	+ 1	NO	Procurement Officer	New
	+ 3			
Total, Administrative Services	**+ 50**			

Office/Section/Unit	*Number*	*Level*	*Description*	*Status*
Office of Chief, Integrated Support Services (CISS)	**+ 105**			
	+ 1	D-1	Chief, Integrated Support Services	Reclassify from P-5
	- 1	P-5	Chief, Integrated Support Services	Abolished
	+ 1	P-5	Deputy Chief, Integrated Support Services	Reclassify from P-4
	- 1	P-4	Deputy Chief, Integrated Support Services	Abolished
	+ 1	P-4	Chief, COE Unit	Reclassify from P-3
	- 1	P-3	Chief, COE Unit	Abolished
	+ 1	P-4	Logistics Officer	New
	+ 2	P-3	COE Team Leaders	New
	+ 1	FS	Admin/Budget Assistant	New
	+ 2	FS	COE Inspectors	New
	+ 6			
Communication and Information Technology Section	+ 1	P-5	Chief, CITS	Reclassify from P-4
	- 1	P-4	Chief, CITS	Abolished
	+ 1	P-4	Communications Officer	Reclassify from P-3
	- 1	P-3	Communications Officer	Abolished
	+ 1	P-4	IT Officer	Reclassify from P-3
	- 1	P-3	IT Officer	Abolished
	+ 2	UNV	CITS Assistant	New
	+ 2			
Engineering Section	+ 1	P-5	Chief Engineer	Reclassify from P-4
	- 1	P-4	Chief Engineer	Abolished
	+ 1	P-4	Deputy Chief Engineer	New
	+ 1	P-4	Chief, Planning Unit	New
	+ 3	P-3	Electrical/Mechanical Engineers	New
	+ 6	FS	Regional Engineering Assistants	New
	+ 2	FS	Electrical Supervisors	New
	+ 3	NO	Construction/Maintenance Supervisors	New
	+ 12	NGS	Asset/Material Management	New
	+ 6	UNV	Construction/Maintenance Supervisors	New
	+ 34			
Supply Section	+ 1	P-5	Chief Supply Officer	Reclassify from P-4
	- 1	P-4	Chief Supply Officer	Abolished
	+ 2	P-4	Unit Chiefs	Reclassify from P-3
	- 2	P-3	Unit Chiefs	Abolished
	+ 1	FS	Quality Assurance/Quality Control — Rations	New
	+ 1	FS	Regional Supply Assistant	New
	+ 4	NGS	Regional Supply Assistant	New

Office/Section/Unit	*Number*	*Level*	*Description*	*Status*
	+ 2	NGS	Rations Assistant	New
	+ 2	UNV	Regional Supply Assistant	New
	+ 10			
Medical Section	+ 1	P-5	Chief Medical Officer	Reclassify from P-4
	- 1	P-4	Chief Medical Officer	Abolished
	+ 1	P-4	Medical Officer	Reclassify from P-3
	- 1	P-3	Medical Officer	Abolished
	+ 1	P-3	Medical Officer	New
	+ 1	FS	Head Nurse	Reclassify from GTA
	- 1	FS	Head Nurse	Abolished
	+ 1	FS	Pharmacist	New
	+ 3	NGS	Nurse/Driver/Lab Technician	New
	+ 4	UNV	Doctors (2)/Nurse/Lab Technician	New
	+ 9			
Aviation Section	+ 1	P-5	Chief Aviation Officer	Reclassify from P-4
	- 1	P-4	Chief Aviation Officer	Abolished
	+ 1	P-4	Chief, Mission Air Operations Centre	Reclassify from P-3
	- 1	P-3	Chief, Mission Air Operations Centre	Abolished
	+ 1	P-4	Chief, Technical Compliance Unit	Reclassify from P-3
	- 1	P-3	Chief, Technical Compliance Unit	Abolished
	—			
Joint Logistics Operation Centre (JLOC)	+ 1	P-5	Chief, Joint Logistics Operations Centre	Reclassify from P-4
	- 1	P-4	Chief, Joint Logistics Operations Centre	Abolished
	+ 1	P-4	Chief, Operations	New
	+ 1	P-4	Chief, Planning	New
	+ 1	P-3	Logistics Officer, Information Reporting	New
	+ 1	P-3	Logistics Officer, Planning	New
	+ 2	P-3	Logistics Officers, Operations	New
	+ 2	P-3	Logistics Officers, Les Cayes and Leogane	New
	+ 5	FS	Regional Logistics Officers	New
	+ 1	FS	Administrative Assistant	New
	+ 14			
Movcon Section	+ 1	P-5	Chief, Movcon Section	Reclassify from P-4
	- 1	P-4	Chief, Movcon Section	Abolished
	+ 1	P-4	Chief, Joint Movement Coordination Centre	Reclassify from P-3
	- 1	P-3	Chief, Joint Movement Coordination Centre	Abolished
	+ 1	P-3	Chief, Air Movement Unit	New
	+ 1	FS	Admin/Budget Assistant	New

Office/Section/Unit	*Number*	*Level*	*Description*	*Status*
	+5	NGS	Movcon Assistants	New
	+4	UNV	Movcon Assistants	New
	+11			
Transport Section	+1	P-5	Chief Transport Officer	Reclassify from P-4
	-1	P-4	Chief Transport Officer	Abolished
	+1	P-4	Deputy Chief Transport Officer	New
	+1	P-3	Technical Maintenance Manager	New
	+4	FS	Regional RTO (3)/Dispatch Assistant	New
	+10	NGS	Regional Vehicle Mechanics	New
	+3	UNV	Regional Vehicle Mechanics	New
	+19			
Total, component 5	**+210**			
Field Personnel Division	+1	P-4	Staff and Family Officer	Approved temporary position
	+2	P-3	Staff and Family Officers	Approved temporary positions
	+1	P-3	Medical Officer	Approved temporary position
	+1	P-3	Special Entitlements, Travel and Shipment Officer	Approved temporary position
	+1	P-3	Staffing and Benefits Administration Officer	Approved temporary position
	+1	NGS	Staff and Family Officer	Approved temporary position
	+2	NGS	Special Entitlements, Travel and Shipment Officers	Approved temporary positions
	+1	NGS	Human Resources IT Systems Officer	Approved temporary position
	+2	NGS	Staffing and Benefits Administration Officers	Approved temporary positions
	+12			
International	+146			
National	+152			
United Nations Volunteers	+26			
	+324			
Reclassification				
P-5 to D-1	**+2**			
P-4 to P-5	**+14**			
P-3 to P-4	**+14**			
GTA to FS	**+1**			
Posts abolished	**-31**			
New positions	**+300**			
Approved temporary positions	**+24**			
Net change	**+324**			